

**DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES**  
**INTEGRATED SERVICE DELIVERY**  
Economic and Employment Support  
FISCAL YEAR 2010

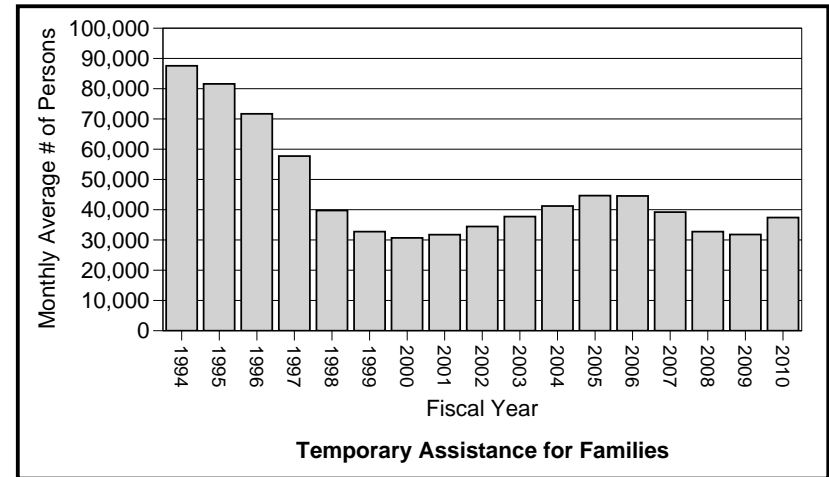
**PUBLIC ASSISTANCE REPORT**

**December 2009**

Prepared by:  
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Economic and Employment Support  
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**Temporary Assistance for Families  
Caseload and Expenditures  
Fiscal Years 2009 - 2010**

| <b>FY 2009</b> |               |               |               |               | Avg Cost      | Avg Cost      |                     |
|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------------|
| Month          | Cases         | Adults        | Children      | Persons       | Per Case      | Per Person    | Expenditures        |
| July           | 12,024        | 9,477         | 20,746        | 30,223        | \$306.74      | \$122.03      | \$3,688,238         |
| August         | 12,358        | 9,832         | 21,435        | 31,267        | 306.97        | 121.33        | 3,793,532           |
| September      | 12,440        | 9,904         | 21,594        | 31,498        | 309.95        | 122.41        | 3,855,794           |
| October        | 12,327        | 9,806         | 21,409        | 31,215        | 307.40        | 121.40        | 3,789,350           |
| November       | 12,064        | 9,555         | 20,866        | 30,421        | 303.63        | 120.41        | 3,662,957           |
| December       | 12,182        | 9,699         | 21,166        | 30,865        | 313.01        | 123.54        | 3,813,090           |
| January        | 12,355        | 9,955         | 21,312        | 31,267        | 300.14        | 118.60        | 3,708,215           |
| February       | 12,531        | 10,172        | 21,464        | 31,636        | 291.71        | 115.54        | 3,655,357           |
| March          | 12,758        | 10,476        | 21,725        | 32,201        | 287.52        | 113.92        | 3,668,189           |
| April          | 12,973        | 10,760        | 22,045        | 32,805        | 289.23        | 114.38        | 3,752,162           |
| May            | 13,279        | 11,127        | 22,751        | 33,878        | 291.22        | 114.15        | 3,867,052           |
| June           | 13,563        | 11,342        | 23,319        | 34,661        | 292.59        | 114.49        | 3,968,376           |
| <b>Total</b>   |               |               |               |               |               |               | <b>\$45,222,313</b> |
| <b>Average</b> | <b>12,571</b> | <b>10,175</b> | <b>21,653</b> | <b>31,828</b> | <b>300.01</b> | <b>118.40</b> | <b>3,768,526</b>    |



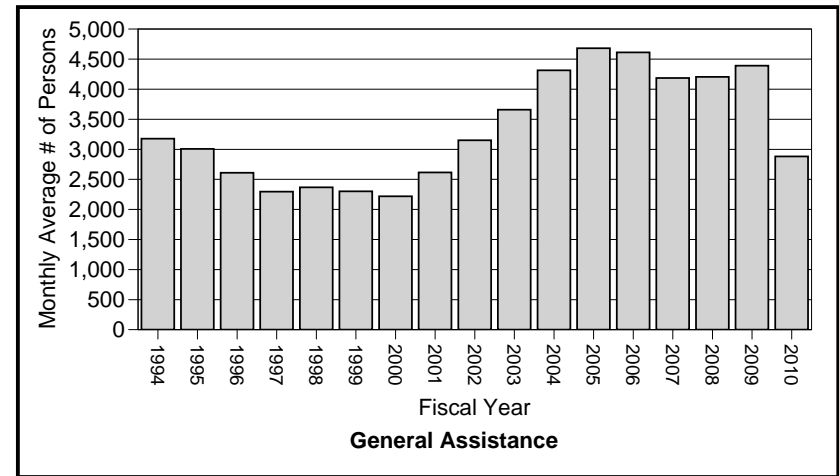
| <b>FY 2010</b> |               |               |               |               | Avg Cost      | Avg Cost      |                     |
|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------------|
| Month          | Cases         | Adults        | Children      | Persons       | Per Case      | Per Person    | Expenditures        |
| July           | 14,154        | 11,871        | 24,400        | 36,271        | \$289.31      | \$112.90      | \$4,094,937         |
| August         | 14,527        | 12,264        | 25,004        | 37,268        | 293.25        | 114.31        | 4,260,064           |
| September      | 14,585        | 12,381        | 25,287        | 37,668        | 291.68        | 112.94        | 4,254,206           |
| October        | 14,698        | 12,496        | 25,468        | 37,964        | 293.28        | 113.54        | 4,310,584           |
| November       | 14,531        | 12,317        | 25,235        | 37,552        | 290.38        | 112.36        | 4,219,516           |
| December       | 14,597        | 12,438        | 25,299        | 37,737        | 289.04        | 111.80        | 4,219,157           |
| January        |               |               |               |               |               |               |                     |
| February       |               |               |               |               |               |               |                     |
| March          |               |               |               |               |               |               |                     |
| April          |               |               |               |               |               |               |                     |
| May            |               |               |               |               |               |               |                     |
| June           |               |               |               |               |               |               |                     |
| <b>Total</b>   |               |               |               |               |               |               | <b>\$25,358,465</b> |
| <b>Average</b> | <b>14,515</b> | <b>12,295</b> | <b>25,116</b> | <b>37,410</b> | <b>291.16</b> | <b>112.98</b> | <b>4,226,411</b>    |

| <b>Percent Change from Prior Year</b> |              |              |              |              | Avg Cost     | Avg Cost     |              |
|---------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Month                                 | Cases        | Adults       | Children     | Persons      | Per Case     | Per Person   | Expend       |
| July                                  | 17.7%        | 25.3%        | 17.6%        | 20.0%        | -5.7%        | -7.5%        | 11.0%        |
| August                                | 17.6%        | 24.7%        | 16.7%        | 19.2%        | -4.5%        | -5.8%        | 12.3%        |
| September                             | 17.2%        | 25.0%        | 17.1%        | 19.6%        | -5.9%        | -7.7%        | 10.3%        |
| October                               | 19.2%        | 27.4%        | 19.0%        | 21.6%        | -4.6%        | -6.5%        | 13.8%        |
| November                              | 20.4%        | 28.9%        | 20.9%        | 23.4%        | -4.4%        | -6.7%        | 15.2%        |
| December                              | 19.8%        | 28.2%        | 19.5%        | 22.3%        | -7.7%        | -9.5%        | 10.6%        |
| January                               |              |              |              |              |              |              |              |
| February                              |              |              |              |              |              |              |              |
| March                                 |              |              |              |              |              |              |              |
| April                                 |              |              |              |              |              |              |              |
| May                                   |              |              |              |              |              |              |              |
| June                                  |              |              |              |              |              |              |              |
| <b>Year to Date Change from</b>       |              |              |              |              |              |              |              |
| <b>Prior Year</b>                     | <b>15.5%</b> | <b>20.8%</b> | <b>16.0%</b> | <b>17.5%</b> | <b>-2.9%</b> | <b>-4.6%</b> | <b>12.2%</b> |

Source: Caseload data from MR600  
Expenditures from STARS, PCAs 27111 - 27112

**General Assistance  
Caseload and Expenditures  
Fiscal Years 2009 - 2010**

| <b>FY 2009</b> |              |              |          |              |                   |                     |                    |
|----------------|--------------|--------------|----------|--------------|-------------------|---------------------|--------------------|
| Month          | Cases        | Adults       | Children | Persons      | Avg Cost Per Case | Avg Cost Per Person | Expenditures       |
| July           | 4,377        | 4,413        | --       | 4,413        | \$172.73          | \$171.32            | \$756,036          |
| August         | 4,399        | 4,434        | --       | 4,434        | 174.07            | 172.69              | 765,725            |
| September      | 4,413        | 4,458        | --       | 4,458        | 181.48            | 179.65              | 800,879            |
| October        | 4,446        | 4,483        | --       | 4,483        | 180.93            | 179.44              | 804,415            |
| November       | 4,427        | 4,461        | --       | 4,461        | 172.90            | 171.59              | 765,448            |
| December       | 4,443        | 4,478        | --       | 4,478        | 178.62            | 177.22              | 793,611            |
| January        | 4,414        | 4,447        | --       | 4,447        | 175.18            | 173.88              | 773,248            |
| February       | 4,358        | 4,388        | --       | 4,388        | 170.46            | 169.30              | 742,869            |
| March          | 4,317        | 4,347        | --       | 4,347        | 177.31            | 176.09              | 765,453            |
| April          | 4,278        | 4,311        | 1        | 4,312        | 173.23            | 171.86              | 741,080            |
| May            | 4,208        | 4,241        | --       | 4,241        | 173.41            | 172.06              | 729,693            |
| June           | 4,194        | 4,229        | --       | 4,229        | 177.63            | 176.16              | 744,979            |
| <b>Total</b>   |              |              |          |              |                   |                     | <b>\$9,183,437</b> |
| <b>Average</b> | <b>4,356</b> | <b>4,391</b> | <b>0</b> | <b>4,391</b> | <b>\$175.68</b>   | <b>\$174.29</b>     | <b>\$765,286</b>   |



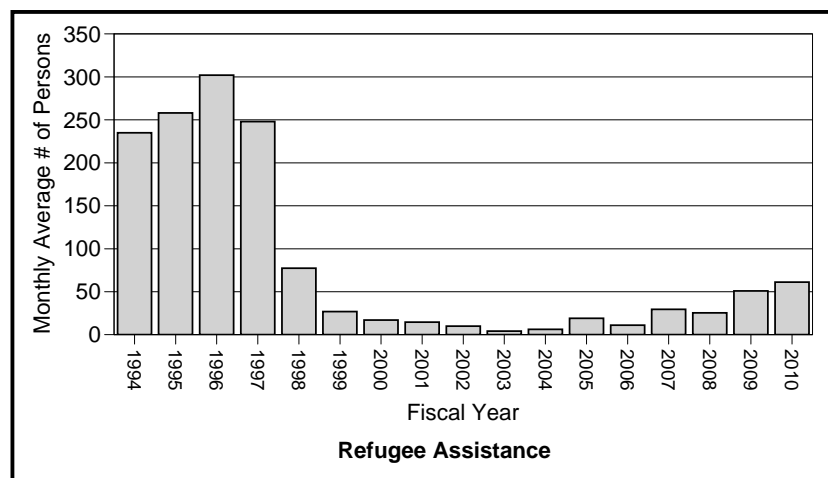
| <b>FY 2010</b> |              |              |           |              |                   |                     |                    |
|----------------|--------------|--------------|-----------|--------------|-------------------|---------------------|--------------------|
| Month          | Cases        | Adults       | Children  | Persons      | Avg Cost Per Case | Avg Cost Per Person | Expenditures       |
| July           | 3,035        | 3,064        | --        | 3,064        | \$184.77          | \$183.02            | \$560,786          |
| August         | 3,014        | 3,044        | --        | 3,044        | 139.22            | 137.85              | 419,606            |
| September      | 2,868        | 2,895        | --        | 2,895        | 126.03            | 124.86              | 361,459            |
| October        | 2,815        | 2,844        | --        | 2,844        | 121.80            | 120.56              | 342,859            |
| November       | 2,735        | 2,763        | --        | 2,763        | 121.41            | 120.18              | 332,049            |
| December       | 2,661        | 2,689        | --        | 2,689        | 120.46            | 119.21              | 320,554            |
| January        |              |              |           |              |                   |                     |                    |
| February       |              |              |           |              |                   |                     |                    |
| March          |              |              |           |              |                   |                     |                    |
| April          |              |              |           |              |                   |                     |                    |
| May            |              |              |           |              |                   |                     |                    |
| June           |              |              |           |              |                   |                     |                    |
| <b>Total</b>   |              |              |           |              |                   |                     | <b>\$2,337,312</b> |
| <b>Average</b> | <b>2,855</b> | <b>2,883</b> | <b>--</b> | <b>2,883</b> | <b>\$136.46</b>   | <b>\$135.11</b>     | <b>\$389,552</b>   |

| <b>Percent Change from Prior Year</b>      |               |               |           |               |                   |                     |               |
|--|---------------|---------------|-----------|---------------|-------------------|---------------------|---------------|
| Month                                      | Cases         | Adults        | Children  | Persons       | Avg Cost Per Case | Avg Cost Per Person | Expend        |
| July                                       | -30.7%        | -30.6%        | --        | -30.6%        | 7.0%              | 6.8%                | -25.8%        |
| August                                     | -31.5%        | -31.3%        | --        | -31.3%        | -20.0%            | -20.2%              | -45.2%        |
| September                                  | -35.0%        | -35.1%        | --        | -35.1%        | -30.6%            | -30.5%              | -54.9%        |
| October                                    | -36.7%        | -36.6%        | --        | -36.6%        | -32.7%            | -32.8%              | -57.4%        |
| November                                   | -38.2%        | -38.1%        | --        | -38.1%        | -29.8%            | -30.0%              | -56.6%        |
| December                                   | -40.1%        | -40.0%        | --        | -40.0%        | -32.6%            | -32.7%              | -59.6%        |
| January                                    |               |               |           |               |                   |                     |               |
| February                                   |               |               |           |               |                   |                     |               |
| March                                      |               |               |           |               |                   |                     |               |
| April                                      |               |               |           |               |                   |                     |               |
| May  |               |               |           |               |                   |                     |               |
| June                                       |               |               |           |               |                   |                     |               |
| <b>Year to Date Change from Prior Year</b> | <b>-34.5%</b> | <b>-34.3%</b> | <b>--</b> | <b>-34.3%</b> | <b>-22.3%</b>     | <b>-22.5%</b>       | <b>-49.1%</b> |

Source: Caseload data from MR600  
Expenditures from STARS, PCA 27211

**Refugee Cash Assistance  
Caseload and Expenditures  
Fiscal Years 2009 - 2010**

| <b>FY 2009</b> |           |           |           |           |                   |                     |                 |
|----------------|-----------|-----------|-----------|-----------|-------------------|---------------------|-----------------|
| Month          | Cases     | Adults    | Children  | Persons   | Avg Cost Per Case | Avg Cost Per Person | Expenditures    |
| July           | 20        | 22        | --        | 22        | \$150.84          | \$137.13            | \$3,017         |
| August         | 23        | 25        | --        | 25        | 140.74            | 129.48              | 3,237           |
| September      | 34        | 36        | --        | 36        | 96.07             | 90.73               | 3,266           |
| October        | 50        | 53        | --        | 53        | 158.49            | 149.52              | 7,924           |
| November       | 53        | 57        | --        | 57        | 112.13            | 104.26              | 5,943           |
| December       | 55        | 59        | --        | 59        | 158.28            | 147.55              | 8,705           |
| January        | 50        | 54        | --        | 54        | 155.68            | 144.14              | 7,784           |
| February       | 49        | 52        | --        | 52        | 134.89            | 127.11              | 6,610           |
| March          | 53        | 56        | --        | 56        | 143.46            | 135.77              | 7,603           |
| April          | 59        | 63        | --        | 63        | 133.86            | 125.36              | 7,897           |
| May            | 59        | 62        | --        | 62        | 140.86            | 134.05              | 8,311           |
| June           | 67        | 72        | --        | 72        | 141.56            | 131.73              | 9,484           |
| <b>Total</b>   |           |           |           |           |                   |                     | <b>\$79,782</b> |
| <b>Average</b> | <b>48</b> | <b>51</b> | <b>--</b> | <b>51</b> | <b>\$139.48</b>   | <b>\$130.58</b>     | <b>\$6,649</b>  |



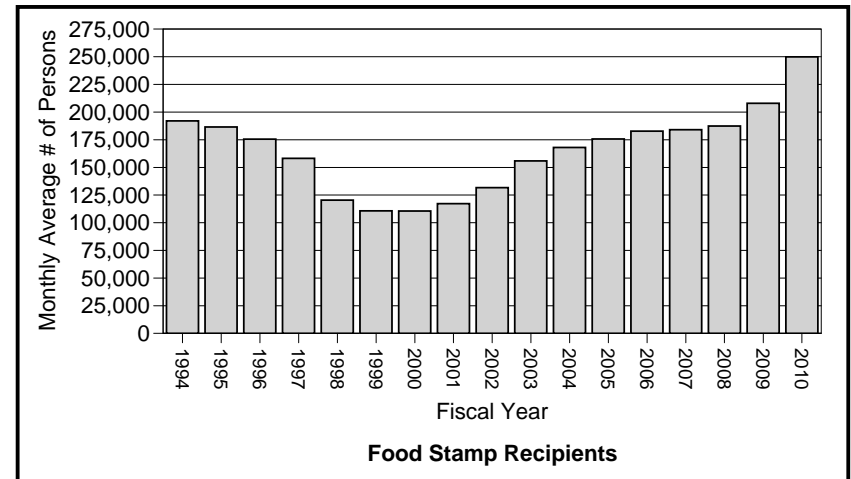
| <b>FY 2010</b> |           |           |           |           |                   |                     |                 |
|----------------|-----------|-----------|-----------|-----------|-------------------|---------------------|-----------------|
| Month          | Cases     | Adults    | Children  | Persons   | Avg Cost Per Case | Avg Cost Per Person | Expenditures    |
| July           | 69        | 72        | --        | 72        | \$141.50          | \$135.60            | \$9,764         |
| August         | 60        | 66        | --        | 66        | 133.02            | 120.92              | 7,981           |
| September      | 58        | 62        | --        | 62        | 138.71            | 129.76              | 8,045           |
| October        | 52        | 57        | --        | 57        | 169.24            | 154.40              | 8,801           |
| November       | 48        | 56        | --        | 56        | 166.47            | 142.69              | 7,990           |
| December       | 46        | 54        | --        | 54        | 159.44            | 135.82              | 7,334           |
| January        |           |           |           |           |                   |                     |                 |
| February       |           |           |           |           |                   |                     |                 |
| March          |           |           |           |           |                   |                     |                 |
| April          |           |           |           |           |                   |                     |                 |
| May            |           |           |           |           |                   |                     |                 |
| June           |           |           |           |           |                   |                     |                 |
| <b>Total</b>   |           |           |           |           |                   |                     | <b>\$49,915</b> |
| <b>Average</b> | <b>56</b> | <b>61</b> | <b>--</b> | <b>61</b> | <b>\$149.89</b>   | <b>\$136.01</b>     | <b>\$8,319</b>  |

| <b>Percent Change from Prior Year</b>      |            |            |           |            |                   |                     |            |
|--|------------|------------|-----------|------------|-------------------|---------------------|------------|
| Month                                      | Cases      | Adults     | Children  | Persons    | Avg Cost Per Case | Avg Cost Per Person | Expend     |
| July                                       | 245%       | 227%       | --        | 227%       | -6.2%             | -1.1%               | 224%       |
| August                                     | 161%       | 164%       | --        | 164%       | -5.5%             | -6.6%               | 147%       |
| September                                  | 71%        | 72%        | --        | 72%        | 44.4%             | 43.0%               | 146%       |
| October                                    | 4%         | 8%         | --        | 8%         | 6.8%              | 3.3%                | 11%        |
| November                                   | -9%        | -2%        | --        | -2%        | 48.5%             | 36.9%               | 34%        |
| December                                   | -16%       | -8%        | --        | -8%        | 0.7%              | -7.9%               | -16%       |
| January                                    |            |            |           |            |                   |                     |            |
| February                                   |            |            |           |            |                   |                     |            |
| March                                      |            |            |           |            |                   |                     |            |
| April                                      |            |            |           |            |                   |                     |            |
| May  |            |            |           |            |                   |                     |            |
| June                                       |            |            |           |            |                   |                     |            |
| <b>Year to Date Change from Prior Year</b> | <b>16%</b> | <b>20%</b> | <b>--</b> | <b>20%</b> | <b>7.5%</b>       | <b>4.2%</b>         | <b>25%</b> |

Source: Caseload data from MR600  
Expenditures from STARS, PCA 27521

**Food Stamp Assistance  
Caseload and Expenditures  
Fiscal Years 2009 - 2010**

| <b>FY 2009</b> |               |                |               |                | Avg Cost        | Avg Cost        |                      |
|----------------|---------------|----------------|---------------|----------------|-----------------|-----------------|----------------------|
| Month          | Cases         | Adults         | Children      | Persons        | Per Case        | Per Person      | Expenditures         |
| July           | 87,978        | 102,013        | 90,666        | 192,679        | \$203.91        | \$93.11         | \$17,939,550         |
| August         | 87,985        | 101,998        | 92,138        | 194,136        | 201.42          | 91.29           | 17,722,010           |
| September      | 88,629        | 102,615        | 92,838        | 195,453        | 207.33          | 94.01           | 18,375,399           |
| October        | 89,791        | 103,882        | 94,057        | 197,939        | 226.81          | 102.89          | 20,365,334           |
| November       | 90,715        | 105,043        | 95,180        | 200,223        | 217.03          | 98.33           | 19,687,700           |
| December       | 92,232        | 106,855        | 96,794        | 203,649        | 239.72          | 108.57          | 22,109,451           |
| January        | 94,024        | 109,196        | 97,761        | 206,957        | 221.68          | 100.71          | 20,843,190           |
| February       | 96,078        | 111,772        | 98,883        | 210,655        | 213.97          | 97.59           | 20,558,199           |
| March          | 98,356        | 114,756        | 101,011       | 215,767        | 234.09          | 106.71          | 23,023,734           |
| April          | 100,527       | 117,552        | 103,497       | 221,049        | 262.44          | 119.35          | 26,382,742           |
| May            | 102,463       | 119,936        | 105,777       | 225,713        | 266.38          | 120.92          | 27,294,308           |
| June           | 105,207       | 123,256        | 108,608       | 231,864        | 274.13          | 124.38          | 28,839,910           |
| <b>Total</b>   |               |                |               |                |                 |                 | <b>\$263,141,527</b> |
| <b>Average</b> | <b>94,499</b> | <b>109,906</b> | <b>98,101</b> | <b>208,007</b> | <b>\$232.05</b> | <b>\$105.42</b> | <b>\$21,928,461</b>  |



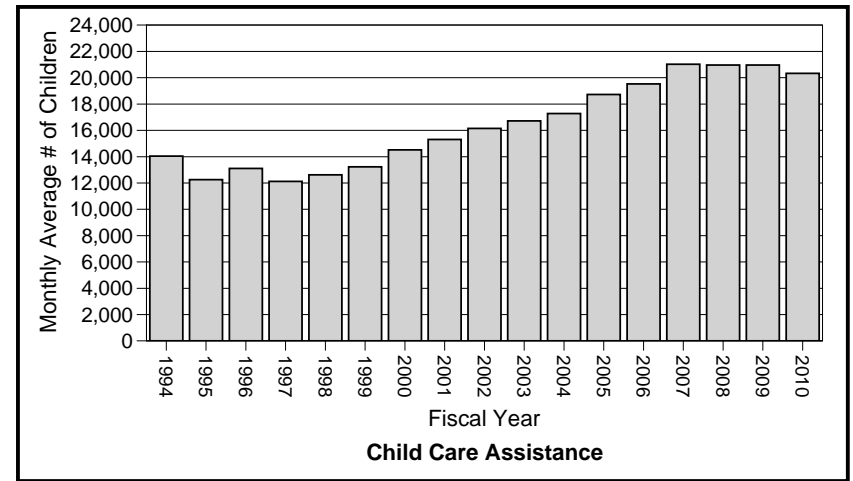
| <b>FY 2010</b> |                |                |                |                | Avg Cost        | Avg Cost        |                      |
|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|----------------------|
| Month          | Cases          | Adults         | Children       | Persons        | Per Case        | Per Person      | Expenditures         |
| July           | 107,757        | 126,389        | 111,822        | 238,211        | \$272.28        | \$123.17        | \$29,339,720         |
| August         | 110,514        | 129,669        | 115,224        | 244,893        | 273.84          | 123.58          | 30,263,160           |
| September      | 112,336        | 131,537        | 116,934        | 248,471        | 268.82          | 121.53          | 30,197,871           |
| October        | 114,170        | 133,683        | 118,830        | 252,513        | 272.08          | 123.02          | 31,062,919           |
| November       | 115,756        | 135,555        | 120,332        | 255,887        | 273.79          | 123.86          | 31,693,279           |
| December       | 117,534        | 137,699        | 121,991        | 259,690        | 273.33          | 123.71          | 32,125,387           |
| January        |                |                |                |                |                 |                 |                      |
| February       |                |                |                |                |                 |                 |                      |
| March          |                |                |                |                |                 |                 |                      |
| April          |                |                |                |                |                 |                 |                      |
| May            |                |                |                |                |                 |                 |                      |
| June           |                |                |                |                |                 |                 |                      |
| <b>Total</b>   |                |                |                |                |                 |                 | <b>\$184,682,336</b> |
| <b>Average</b> | <b>113,011</b> | <b>132,422</b> | <b>117,522</b> | <b>249,944</b> | <b>\$272.37</b> | <b>\$123.15</b> | <b>\$30,780,389</b>  |

| <b>Percent Change from Prior Year</b> |              |              |              |              | Avg Cost     | Avg Cost     |              |
|---------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Month                                 | Cases        | Adults       | Children     | Persons      | Per Case     | Per Person   | Expend       |
| July                                  | 22.5%        | 23.9%        | 23.3%        | 23.6%        | 33.5%        | 32.3%        | 63.5%        |
| August                                | 25.6%        | 27.1%        | 25.1%        | 26.1%        | 36.0%        | 35.4%        | 70.8%        |
| September                             | 26.7%        | 28.2%        | 26.0%        | 27.1%        | 29.7%        | 29.3%        | 64.3%        |
| October                               | 27.2%        | 28.7%        | 26.3%        | 27.6%        | 20.0%        | 19.6%        | 52.5%        |
| November                              | 27.6%        | 29.0%        | 26.4%        | 27.8%        | 26.2%        | 26.0%        | 61.0%        |
| December                              | 27.4%        | 28.9%        | 26.0%        | 27.5%        | 14.0%        | 13.9%        | 45.3%        |
| January                               |              |              |              |              |              |              |              |
| February                              |              |              |              |              |              |              |              |
| March                                 |              |              |              |              |              |              |              |
| April                                 |              |              |              |              |              |              |              |
| May                                   |              |              |              |              |              |              |              |
| June                                  |              |              |              |              |              |              |              |
| <b>Year to Date Change from</b>       |              |              |              |              |              |              |              |
| <b>Prior Year</b>                     | <b>19.6%</b> | <b>20.5%</b> | <b>19.8%</b> | <b>20.2%</b> | <b>17.4%</b> | <b>16.8%</b> | <b>40.4%</b> |

Source: Caseload data from MR600  
Expenditures from STARS, PCA 27711

**Child Care Assistance  
Caseload and Expenditures  
Fiscal Years 2009 - 2010**

| <b>FY 2009</b> |               |           |               |               |                      |                        |                     |
|----------------|---------------|-----------|---------------|---------------|----------------------|------------------------|---------------------|
| Month          | Cases         | Adults    | Children      | Persons       | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expenditures        |
| July           | 10,977        | --        | 21,490        | 21,490        | \$691.89             | \$353.41               | \$7,594,881         |
| August         | 11,151        | --        | 21,818        | 21,818        | 609.83               | 311.68                 | 6,800,197           |
| September      | 10,849        | --        | 20,793        | 20,793        | 569.51               | 297.15                 | 6,178,602           |
| October        | 11,270        | --        | 21,415        | 21,415        | 568.14               | 298.99                 | 6,402,950           |
| November       | 11,139        | --        | 21,203        | 21,203        | 555.68               | 291.92                 | 6,189,682           |
| December       | 11,241        | --        | 21,412        | 21,412        | 590.63               | 310.07                 | 6,639,279           |
| January        | 11,002        | --        | 20,946        | 20,946        | 557.04               | 292.59                 | 6,128,595           |
| February       | 10,787        | --        | 20,420        | 20,420        | 540.36               | 285.45                 | 5,828,857           |
| March          | 10,833        | --        | 20,503        | 20,503        | 560.26               | 296.02                 | 6,069,255           |
| April          | 10,793        | --        | 20,302        | 20,302        | 549.41               | 292.08                 | 5,929,797           |
| May            | 10,933        | --        | 20,773        | 20,773        | 545.98               | 287.35                 | 5,969,222           |
| June           | 10,607        | --        | 20,491        | 20,491        | 665.14               | 344.31                 | 7,055,193           |
| <b>Total</b>   |               |           |               |               |                      |                        | <b>\$76,786,510</b> |
| <b>Average</b> | <b>10,965</b> | <b>--</b> | <b>20,964</b> | <b>20,964</b> | <b>\$583.56</b>      | <b>\$305.23</b>        | <b>\$6,398,876</b>  |



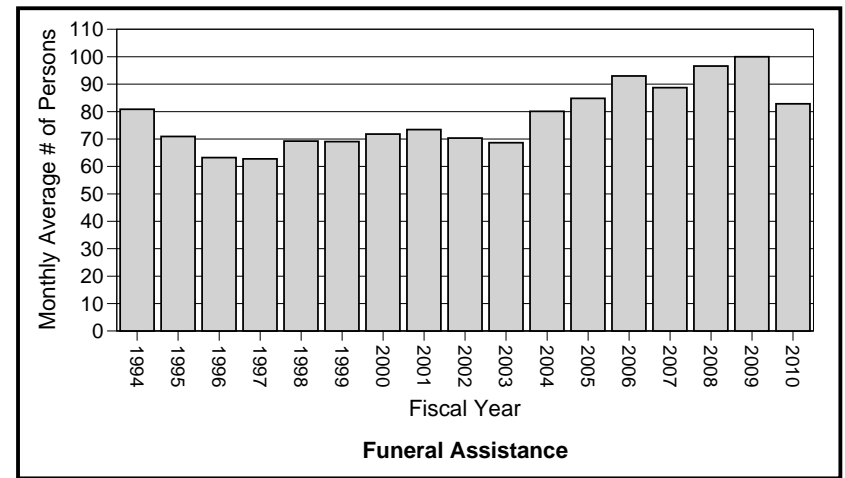
| <b>FY 2010</b> |               |           |               |               |                      |                        |                     |
|----------------|---------------|-----------|---------------|---------------|----------------------|------------------------|---------------------|
| Month          | Cases         | Adults    | Children      | Persons       | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expenditures        |
| July           | 10,640        | --        | 20,672        | 20,672        | \$675.55             | \$347.71               | \$7,187,887         |
| August         | 10,607        | --        | 20,596        | 20,596        | 637.38               | 328.25                 | 6,760,651           |
| September      | 10,427        | --        | 19,823        | 19,823        | 549.25               | 288.91                 | 5,727,071           |
| October        | 10,724        | --        | 20,168        | 20,168        | 561.53               | 298.59                 | 6,021,891           |
| November       | 10,839        | --        | 20,318        | 20,318        | 842.79               | 449.60                 | 9,135,021           |
| December       | 10,854        | --        | 20,404        | 20,404        | 581.36               | 309.26                 | 6,310,075           |
| January        |               |           |               |               |                      |                        |                     |
| February       |               |           |               |               |                      |                        |                     |
| March          |               |           |               |               |                      |                        |                     |
| April          |               |           |               |               |                      |                        |                     |
| May            |               |           |               |               |                      |                        |                     |
| June           |               |           |               |               |                      |                        |                     |
| <b>Total</b>   |               |           |               |               |                      |                        | <b>\$41,142,596</b> |
| <b>Average</b> | <b>10,682</b> | <b>--</b> | <b>20,330</b> | <b>20,330</b> | <b>\$641.94</b>      | <b>\$337.29</b>        | <b>\$6,857,099</b>  |

| <b>Percent Change from Prior Year</b>          |              |           |              |              |                      |                        |             |
|--|--------------|-----------|--------------|--------------|----------------------|------------------------|-------------|
| Month  | Cases        | Adults    | Children     | Persons      | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expend      |
| July   | -3.1%        | --        | -3.8%        | -3.8%        | -2.4%                | -1.6%                  | -5.4%       |
| August   | -4.9%        | --        | -5.6%        | -5.6%        | 4.5%                 | 5.3%                   | -0.6%       |
| September                                      | -3.9%        | --        | -4.7%        | -4.7%        | -3.6%                | -2.8%                  | -7.3%       |
| October  | -4.8%        | --        | -5.8%        | -5.8%        | -1.2%                | -0.1%                  | -6.0%       |
| November                                       | -2.7%        | --        | -4.2%        | -4.2%        | 51.7%                | 54.0%                  | 47.6%       |
| December                                       | -3.4%        | --        | -4.7%        | -4.7%        | -1.6%                | -0.3%                  | -5.0%       |
| January  |              |           |              |              |                      |                        |             |
| February                                       |              |           |              |              |                      |                        |             |
| March  |              |           |              |              |                      |                        |             |
| April  |              |           |              |              |                      |                        |             |
| May  |              |           |              |              |                      |                        |             |
| June   |              |           |              |              |                      |                        |             |
| <b>Year to Date Change from<br/>Prior Year</b> | <b>-2.6%</b> | <b>--</b> | <b>-3.0%</b> | <b>-3.0%</b> | <b>--</b>            | <b>10.5%</b>           | <b>7.2%</b> |

Source: Caseload data from SAS Report CCEBTPAR  
Expenditures from STARS, PCAs 27811 - 27815

**Funeral Assistance  
Caseload and Expenditures  
Fiscal Years 2009 - 2010**

| <b>FY 2009</b> |            |           |           |            | Avg Cost        | Avg Cost        |                  |
|----------------|------------|-----------|-----------|------------|-----------------|-----------------|------------------|
| Month          | Cases      | Adults    | Children  | Persons    | Per Case        | Per Person      | Expenditures     |
| July           | 74         | 66        | 8         | 74         | \$685.28        | \$685.28        | \$50,711         |
| August         | 77         | 70        | 7         | 77         | 686.01          | 686.01          | 52,823           |
| September      | 84         | 80        | 4         | 84         | 666.42          | 666.42          | 55,979           |
| October        | 91         | 80        | 11        | 91         | 684.21          | 684.21          | 62,263           |
| November       | 87         | 77        | 10        | 87         | 677.23          | 677.23          | 58,919           |
| December       | 90         | 82        | 8         | 90         | 689.33          | 689.33          | 62,040           |
| January        | 121        | 105       | 16        | 121        | 677.55          | 677.55          | 81,983           |
| February       | 111        | 98        | 13        | 111        | 685.05          | 685.05          | 76,041           |
| March          | 119        | 109       | 10        | 119        | 671.65          | 671.65          | 79,927           |
| April          | 111        | 97        | 14        | 111        | 658.97          | 658.97          | 73,146           |
| May            | 83         | 77        | 6         | 83         | 630.06          | 630.06          | 52,295           |
| June           | 146        | 139       | 7         | 146        | 673.55          | 673.55          | 98,339           |
| <b>Total</b>   |            |           |           |            |                 |                 | <b>\$804,465</b> |
| <b>Average</b> | <b>100</b> | <b>90</b> | <b>10</b> | <b>100</b> | <b>\$673.76</b> | <b>\$673.76</b> | <b>\$67,039</b>  |



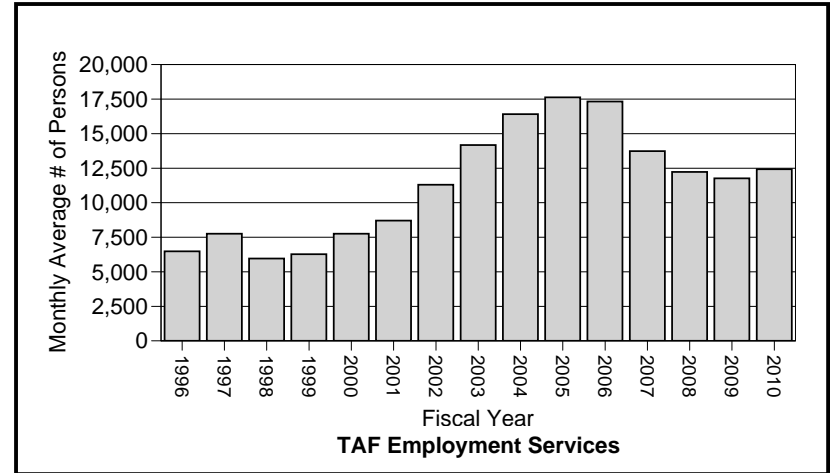
| <b>FY 2010</b> |           |           |          |           | Avg Cost        | Avg Cost        |                  |
|----------------|-----------|-----------|----------|-----------|-----------------|-----------------|------------------|
| Month          | Cases     | Adults    | Children | Persons   | Per Case        | Per Person      | Expenditures     |
| July           | 72        | 67        | 5        | 72        | \$554.58        | \$554.58        | \$39,929         |
| August         | 74        | 69        | 5        | 74        | 553.05          | 553.05          | 40,926           |
| September      | 82        | 76        | 6        | 82        | 556.22          | 556.22          | 45,610           |
| October        | 94        | 86        | 8        | 94        | 534.04          | 534.04          | 50,200           |
| November       | 79        | 74        | 5        | 79        | 550.00          | 550.00          | 43,450           |
| December       | 96        | 84        | 12       | 96        | 539.00          | 539.00          | 51,744           |
| January        |           |           |          |           |                 |                 |                  |
| February       |           |           |          |           |                 |                 |                  |
| March          |           |           |          |           |                 |                 |                  |
| April          |           |           |          |           |                 |                 |                  |
| May            |           |           |          |           |                 |                 |                  |
| June           |           |           |          |           |                 |                 |                  |
| <b>Total</b>   |           |           |          |           |                 |                 | <b>\$271,859</b> |
| <b>Average</b> | <b>83</b> | <b>76</b> | <b>7</b> | <b>83</b> | <b>\$547.00</b> | <b>\$547.00</b> | <b>\$45,310</b>  |

| <b>Percent Change from Prior Year</b> |               |               |               |               | Avg Cost      | Avg Cost      |               |
|---------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Month                                 | Cases         | Adults        | Children      | Persons       | Per Case      | Per Person    | Expend        |
| July                                  | -2.7%         | 1.5%          | -37.5%        | -2.7%         | -19.1%        | -19.1%        | -21.3%        |
| August                                | -3.9%         | -1.4%         | -28.6%        | -3.9%         | -19.4%        | -19.4%        | -22.5%        |
| September                             | -2.4%         | -5.0%         | 50.0%         | -2.4%         | -16.5%        | -16.5%        | -18.5%        |
| October                               | 3.3%          | 7.5%          | -27.3%        | 3.3%          | -21.9%        | -21.9%        | -19.4%        |
| November                              | -9.2%         | -3.9%         | -50.0%        | -9.2%         | -18.8%        | -18.8%        | -26.3%        |
| December                              | 6.7%          | 2.4%          | 50.0%         | 6.7%          | -21.8%        | -21.8%        | -16.6%        |
| January                               |               |               |               |               |               |               |               |
| February                              |               |               |               |               |               |               |               |
| March                                 |               |               |               |               |               |               |               |
| April                                 |               |               |               |               |               |               |               |
| May                                   |               |               |               |               |               |               |               |
| June                                  |               |               |               |               |               |               |               |
| <b>Year to Date Change from</b>       |               |               |               |               |               |               |               |
| <b>Prior Year</b>                     | <b>-16.8%</b> | <b>-15.6%</b> | <b>-28.1%</b> | <b>-16.8%</b> | <b>-18.8%</b> | <b>-18.8%</b> | <b>-32.4%</b> |

Source: Caseload data from SAS Report BurialCO  
Expenditures from STARS, PCA 27311

**TAF Employment Services  
Caseload and Expenditures  
Fiscal Years 2009 - 2010**

| <b>FY 2009</b> |       |        |          |         |                      |                        |              |
|----------------|-------|--------|----------|---------|----------------------|------------------------|--------------|
| Month          | Cases | Adults | Children | Persons | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expenditures |
| July           | --    | 11,637 | --       | 11,637  | --                   | \$73.31                | \$853,109    |
| August         | --    | 11,872 | --       | 11,872  | --                   | \$84.69                | 1,005,478    |
| September      | --    | 11,676 | --       | 11,676  | --                   | \$80.67                | 941,911      |
| October        | --    | 11,770 | --       | 11,770  | --                   | \$81.69                | 961,443      |
| November       | --    | 11,564 | --       | 11,564  | --                   | \$69.81                | 807,240      |
| December       | --    | 11,831 | --       | 11,831  | --                   | \$77.96                | 922,324      |
| January        | --    | 11,560 | --       | 11,560  | --                   | \$69.31                | 801,193      |
| February       | --    | 11,534 | --       | 11,534  | --                   | \$70.16                | 809,227      |
| March          | --    | 11,663 | --       | 11,663  | --                   | \$77.92                | 908,785      |
| April          | --    | 11,894 | --       | 11,894  | --                   | \$78.58                | 934,592      |
| May            | --    | 12,055 | --       | 12,055  | --                   | \$79.45                | 957,782      |
| June           | --    | 12,134 | --       | 12,134  | --                   | \$144.38               | 1,751,947    |
| Total          |       |        |          |         |                      |                        | \$11,655,033 |
| Average        | --    | 11,766 | --       | 11,766  | --                   | \$82.55                | \$971,253    |



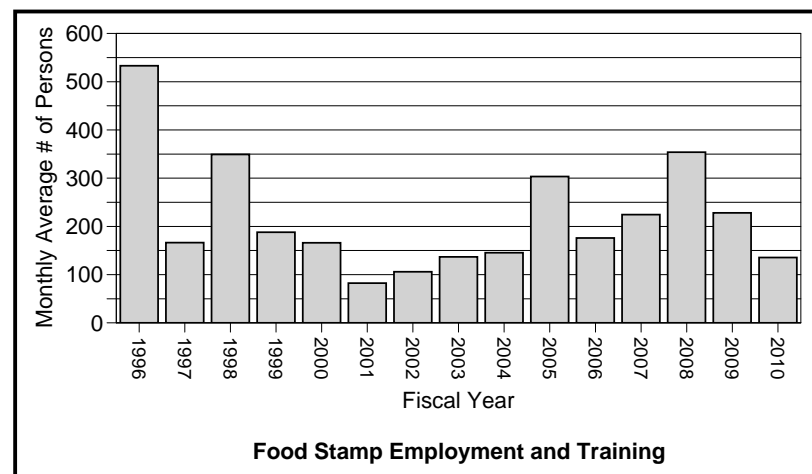
| <b>FY 2010</b> |       |        |          |         |                      |                        |              |
|----------------|-------|--------|----------|---------|----------------------|------------------------|--------------|
| Month          | Cases | Adults | Children | Persons | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expenditures |
| July           | --    | 12,332 | --       | 12,332  | --                   | \$73.22                | \$903,003    |
| August         | --    | 12,496 | --       | 12,496  | --                   | 73.39                  | 917,133      |
| September      | --    | 12,501 | --       | 12,501  | --                   | 82.80                  | 1,035,041    |
| October        | --    | 12,553 | --       | 12,553  | --                   | 78.87                  | 990,093      |
| November       | --    | 12,280 | --       | 12,280  | --                   | 72.75                  | 893,397      |
| December       | --    | 12,420 | --       | 12,420  | --                   | 77.36                  | 960,831      |
| January        |       |        |          |         |                      |                        |              |
| February       |       |        |          |         |                      |                        |              |
| March          |       |        |          |         |                      |                        |              |
| April          |       |        |          |         |                      |                        |              |
| May            |       |        |          |         |                      |                        |              |
| June           |       |        |          |         |                      |                        |              |
| Total          |       |        |          |         |                      |                        | \$5,699,497  |
| Average        | --    | 12,430 | --       | 12,430  | --                   | \$76.42                | \$949,916    |

| <b>Percent Change from Prior Year</b>  |       |        |          |         |                      |                        |        |
|--|-------|--------|----------|---------|----------------------|------------------------|--------|
| Month                                  | Cases | Adults | Children | Persons | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expend |
| July                                   | --    | 6.0%   | --       | 6.0%    | --                   | -0.1%                  | 5.8%   |
| August                                 | --    | 5.3%   | --       | 5.3%    | --                   | -13.3%                 | -8.8%  |
| September                              | --    | 7.1%   | --       | 7.1%    | --                   | 2.6%                   | 9.9%   |
| October                                | --    | 6.7%   | --       | 6.7%    | --                   | -3.4%                  | 3.0%   |
| November                               | --    | 6.2%   | --       | 6.2%    | --                   | 4.2%                   | 10.7%  |
| December                               | --    | 5.0%   | --       | 5.0%    | --                   | -0.8%                  | 4.2%   |
| January                                |       |        |          |         |                      |                        |        |
| February                               |       |        |          |         |                      |                        |        |
| March                                  |       |        |          |         |                      |                        |        |
| April                                  |       |        |          |         |                      |                        |        |
| May                                    |       |        |          |         |                      |                        |        |
| June                                   |       |        |          |         |                      |                        |        |
| Year to Date Change from<br>Prior Year |       |        |          |         |                      |                        | -2.2%  |

Source: Caseload data from SAS Report JOMO1008  
Expenditures from STARS, PCA 27151 - 27154

**Food Stamp Employment & Training Program  
Caseload and Expenditures  
Fiscal Years 2009 - 2010**

| <b>FY 2009</b> |       |            |          |            |                      |                        |                 |
|----------------|-------|------------|----------|------------|----------------------|------------------------|-----------------|
| Month          | Cases | Adults     | Children | Persons    | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expenditures    |
| July           | --    | 353        | --       | 353        | --                   | \$24.27                | \$8,567         |
| August         | --    | 351        | --       | 351        | --                   | 19.20                  | 6,741           |
| September      | --    | 298        | --       | 298        | --                   | 21.76                  | 6,484           |
| October        | --    | 332        | --       | 332        | --                   | 26.83                  | 8,907           |
| November       | --    | 282        | --       | 282        | --                   | 28.12                  | 7,930           |
| December       | --    | 166        | --       | 166        | --                   | 29.80                  | 4,948           |
| January        | --    | 159        | --       | 159        | --                   | 28.21                  | 4,486           |
| February       | --    | 169        | --       | 169        | --                   | 29.98                  | 5,066           |
| March          | --    | 162        | --       | 162        | --                   | 29.34                  | 4,754           |
| April          | --    | 153        | --       | 153        | --                   | 43.51                  | 6,657           |
| May            | --    | 154        | --       | 154        | --                   | 39.69                  | 6,112           |
| June           | --    | 160        | --       | 160        | --                   | 37.63                  | 6,020           |
| <b>Total</b>   |       |            |          |            |                      |                        | <b>\$76,670</b> |
| <b>Average</b> | --    | <b>228</b> | --       | <b>228</b> | --                   | <b>\$27.99</b>         | <b>\$6,389</b>  |



| <b>FY 2010</b> |       |            |          |            |                      |                        |                 |
|----------------|-------|------------|----------|------------|----------------------|------------------------|-----------------|
| Month          | Cases | Adults     | Children | Persons    | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expenditures    |
| July           | --    | 164        | --       | 164        | --                   | \$44.75                | \$7,340         |
| August         | --    | 182        | --       | 182        | --                   | 50.82                  | 9,249           |
| September      | --    | 196        | --       | 196        | --                   | 65.36                  | 12,811          |
| October        | --    | 122        | --       | 122        | --                   | 46.05                  | 5,618           |
| November       | --    | 69         | --       | 69         | --                   | 25.66                  | 1,771           |
| December       | --    | 80         | --       | 80         | --                   | 35.55                  | 2,844           |
| January        |       |            |          |            |                      |                        |                 |
| February       |       |            |          |            |                      |                        |                 |
| March          |       |            |          |            |                      |                        |                 |
| April          |       |            |          |            |                      |                        |                 |
| May            |       |            |          |            |                      |                        |                 |
| June           |       |            |          |            |                      |                        |                 |
| <b>Total</b>   |       |            |          |            |                      |                        | <b>\$39,633</b> |
| <b>Average</b> | --    | <b>136</b> | --       | <b>136</b> | --                   | <b>\$48.75</b>         | <b>\$6,605</b>  |

| <b>Percent Change from Prior Year</b>      |       |               |          |               |                      |                        |             |
|--|-------|---------------|----------|---------------|----------------------|------------------------|-------------|
| Month                                      | Cases | Adults        | Children | Persons       | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expend      |
| July                                       | --    | -54%          | --       | -54%          | --                   | 84.4%                  | -14%        |
| August                                     | --    | -48%          | --       | -48%          | --                   | 164.6%                 | 37%         |
| September                                  | --    | -34%          | --       | -34%          | --                   | 200.4%                 | 98%         |
| October                                    | --    | -63%          | --       | -63%          | --                   | 71.7%                  | -37%        |
| November                                   | --    | -76%          | --       | -76%          | --                   | -8.7%                  | -78%        |
| December                                   | --    | -52%          | --       | -52%          | --                   | 19.3%                  | -43%        |
| January                                    |       |               |          |               |                      |                        |             |
| February                                   |       |               |          |               |                      |                        |             |
| March                                      |       |               |          |               |                      |                        |             |
| April                                      |       |               |          |               |                      |                        |             |
| May  |       |               |          |               |                      |                        |             |
| June                                       |       |               |          |               |                      |                        |             |
| <b>Year to Date Change from Prior Year</b> |       |               |          |               |                      |                        | <b>3.4%</b> |
|  | --    | <b>-40.6%</b> | --       | <b>-40.6%</b> | --                   | <b>74.2%</b>           |             |

Source: Caseload data from SAS Report JOMO1008  
Expenditures from STARS, PCAs 27751 - 27754